

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Randolph Eastern School Corp (6835)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$57,760	\$52,412	\$152,697	n/a	164%	191%
	11100 Regular Programs; Elementary	\$873,378	\$1,283,391	\$1,264,795	\$1,465,830	68%	14%	16%
	11200 Regular Programs; Middle/Junior High	\$762,535	\$694,437	\$728,326	\$833,348	9%	20%	14%
	11300 Regular Programs; High School	\$651,449	\$763,309	\$754,891	\$866,111	33%	13%	15%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$19,818	\$22,500	\$20,445	n/a	3%	-9%
	11420 Vocational Education; Agriculture B	\$60,048	\$38,290	\$37,446	\$45,908	-24%	20%	23%
	11430 Vocational Education; Distributive Education	\$77,618	\$110,311	\$106,248	\$127,353	64%	15%	20%
	11450 Vocational Education; Consumer and Homemaking	\$40,738	\$35,515	\$35,410	\$43,720	7%	23%	23%
	11480 Vocational Education; Industrial Education A	\$15,585	\$0	\$0	\$0	-100%	n/a	n/a
	11490 Vocational Education; Industrial Education B	\$33,326	\$41,901	\$76,898	\$60,223	81%	44%	-22%
	11590 Other Vocational Education Programs	\$742	\$665	\$260	\$0	-100%	-100%	-100%
	11630 Regular Programs; Alternative Education Programs; High School	\$12,070	\$0	\$0	\$0	-100%	n/a	n/a
	12100 2007 Account Code - Gifted and Talented	\$14,764	\$11,873	\$11,553	\$320	-98%	-97%	-97%
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$0	\$29,553	n/a	n/a	n/a
	12220 Mental Disabilities; Moderate Mental Disabilities	\$0	\$0	\$11,690	\$24,893	n/a	n/a	113%
	12350 Physical Impairment; Homebound	\$0	\$3,368	\$4,464	\$705	n/a	-79%	-84%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$3,545	\$6,067	\$13,306	\$15,067	325%	148%	13%
	12510 Culturally Different; Communication Disorders	\$42,889	\$47,746	\$49,952	\$38,521	-10%	-19%	-23%
	12520 Culturally Different; Compensatory	\$20	\$0	\$0	\$0	-100%	n/a	n/a
	12610 Learning Disability	\$120,845	\$168,779	\$219,751	\$255,029	111%	51%	16%
	12710 Equal Opportunity At Risk	\$45,495	\$46,142	\$62,368	\$83,625	84%	81%	34%
	12810 Special Education Preschool	\$27,500	\$72,919	\$68,750	\$31,204	13%	-57%	-55%
	12900 Other Special Programs	\$4,692	\$7,009	\$6,622	\$10,536	125%	50%	59%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$3,986	\$10,704	\$10,094	\$12,374	210%	16%	23%
	14100 Summer School Programs; Elementary	\$13,043	\$21,931	\$36,847	\$34,306	163%	56%	-7%
	14200 Summer School Programs; Middle/Junior High School	\$0	\$0	\$0	\$354	n/a	n/a	n/a
	14300 Summer School Programs; High School	\$15,187	\$21,306	\$22,929	\$29,770	96%	40%	30%
	15100 Enrichment Programs; Non-Credit	\$0	\$0	\$5,332	\$3,391	n/a	n/a	-36%
	16100 Remediation Testing	\$15,727	\$33,416	\$70,330	\$105,286	> 500%	215%	50%
	16200 Preventive Remediation	\$18,525	\$16,011	\$18,746	\$15,503	-16%	-3%	-17%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$16,979	\$7,470	\$21,724	\$12,818	-25%	72%	-41%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$7,162	\$37,085	\$26,089	\$10,625	48%	-71%	-59%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$51,526	\$62,001	\$58,901	\$73,642	43%	19%	25%
	17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements	\$0	\$0	\$0	\$29,404	n/a	n/a	n/a
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$0	\$2,875	\$2,608	\$2,404	n/a	-16%	-8%
	22220 Library/Media Services; School Library	\$125,191	\$117,398	\$129,810	\$150,998	21%	29%	16%
	22230 Library/Media Services; Audiovisual	\$1,791	\$769	\$1,152	\$644	-64%	-16%	-44%
	22290 Library/Media Services; Other Educational Media Services	\$4,843	\$37,280	\$35,954	\$19,815	309%	-47%	-45%
	24100 Office of The Principal	\$278,522	\$366,561	\$350,689	\$448,799	61%	22%	28%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$76,438	\$64,790	\$79,592	\$58,135	-24%	-10%	-27%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$395	\$0	\$0	\$0	-100%	n/a	n/a
	26497 2007 Account Code - Teachers Retirement Fund	\$129,200	\$202,453	\$216,017	\$120,046	-7%	-41%	-44%
Student Academic Achievement Total		\$3,545,753	\$4,411,352	\$4,614,458	\$5,233,399	48%	19%	13%
Student Instructional Support								
	21130 Attendance and Social Work Services; Social Work Services	\$433	\$436	\$189	\$23,356	> 500%	> 500%	> 500%
	21220 Guidance Services; Counseling Services	\$103,195	\$138,249	\$130,839	\$140,765	36%	2%	8%
	21230 Guidance Services; Appraisal Services	\$1,215	\$37,395	\$35,548	\$36,108	> 500%	-3%	2%
	21340 Health Services; Nurse Services	\$23,629	\$37,310	\$45,827	\$47,918	103%	28%	5%
	21910 Other Support Services, Students; Service Area Direction	\$0	\$0	\$0	\$3,086	n/a	n/a	n/a
	22110 Improvement of Instruction; Service Area Direction	\$21,402	\$600	\$23,074	\$75,401	252%	> 500%	227%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$8,555	\$31,350	\$27,388	\$19,848	132%	-37%	-28%
	22130 Improvement of Instruction; Instructional Staff Training	\$4,545	\$5,962	\$965	\$2,560	-44%	-57%	165%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$6,165	\$3,714	\$0	\$0	-100%	-100%	n/a
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$0	\$0	\$22,287	n/a	n/a	n/a

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1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$16,982	n/a	n/a	n/a
	23110 Board of Education; Service Area Direction	\$8,696	\$11,810	\$6,497	\$10,375	19%	-12%	60%
	23120 Board of Education; Service Area Assistants	\$24,230	\$32,093	\$40,056	\$47,786	97%	49%	19%
	23210 Executive Administration; Office of The Superintendent	\$125,077	\$138,461	\$130,916	\$149,404	19%	8%	14%
	23290 Executive Administration; Other Executive Administration Services	\$3,590	\$3,851	\$4,427	\$19,101	432%	396%	331%
	24900 Other Support Services, School Administration	\$0	\$0	\$0	\$2,500	n/a	n/a	n/a
	25750 Personnel Services; Health Services	\$0	\$421	\$0	\$166	n/a	-61%	n/a
	26700 2007 Account Code - Technology Coordinator	\$807	\$15,382	\$2	\$0	-100%	-100%	-100%
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$14,333	\$83,147	\$17,381	n/a	21%	-79%
Student Instructional Support Total		\$331,540	\$471,369	\$528,875	\$635,025	92%	35%	20%
Overhead and Operational								
	23150 Board of Education; Legal Services	\$6,060	\$1,712	\$0	\$850	-86%	-50%	n/a
	23160 Board of Education; Promotion Expenses	\$4,068	\$2,363	\$2,989	\$2,593	-36%	10%	-13%
	23230 Executive Administration; Staff Relations and Negotiations	\$2,196	\$1,650	\$2,220	\$550	-75%	-67%	-75%
	25160 Fiscal Services; Financial Accounting	\$556	\$443	\$493	\$443	-20%	0%	-10%
	25191 Other Fiscal Services; Refund of Revenue	\$165	\$447	\$11,776	\$4,181	> 500%	> 500%	-64%
	25192 Other Fiscal Services; Petty Cash	\$200	\$220	\$200	\$200	0%	-9%	0%
	25196 Other Fiscal Services; Cash Change	\$315	\$280	\$280	\$305	-3%	9%	9%
	25400 Planning, Research, Development and Evaluation	\$570	\$1,210	\$787	\$1,250	119%	3%	59%
	25990 Other Support Services, Central 25990.07 Unknown 2007 Account Code	\$1,578	\$4,826	\$5,105	\$3,709	135%	-23%	-27%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$347,574	\$533,503	\$577,244	\$578,154	66%	8%	0%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$11,782	\$11,396	\$14,597	\$16,567	41%	45%	13%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$104,635	\$69,731	\$67,262	\$58,838	-44%	-16%	-13%
	26600 Operation and Maintenance of Plant Services; Security Services	\$57	\$0	\$0	\$0	-100%	n/a	n/a
	26700 Operation and Maintenance of Plant Services; Insurance	\$7,628	\$31,025	\$41,044	\$26,701	250%	-14%	-35%
	27010 Student Transportation; Service Area Direction	\$10,740	\$12,836	\$12,541	\$13,977	30%	9%	11%
	27100 Student Transportation; Vehicle Operation	\$116,843	\$132,582	\$132,260	\$152,206	30%	15%	15%
	27200 Student Transportation; Monitoring Services	\$11,168	\$9,618	\$11,708	\$14,064	26%	46%	20%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$55,420	\$107,065	\$129,826	\$118,728	114%	11%	-9%
	27400 Student Transportation; Purchase of School Buses	\$43,757	\$0	\$203,522	\$0	-100%	n/a	-100%
	27500 Student Transportation; Insurance on Buses	\$5,683	\$13,337	\$9,184	\$10,459	84%	-22%	14%
	27700 Student Transportation; Contracted Transportation Services	\$1,438	\$10,300	\$9,985	\$4,946	244%	-52%	-50%
	27910 Student Transportation; Bus Driver Training	\$685	\$863	\$541	\$827	21%	-4%	53%
	31100 Food Services Operations; Service Area Direction	\$11,233	\$15,735	\$34,487	\$43,349	286%	176%	26%
	31200 Food Services Operations; Food Preparation and Dispensing	\$131,135	\$155,328	\$170,528	\$197,170	50%	27%	16%
	31400 Food Services Operations; Food Purchases	\$100,858	\$136,744	\$150,655	\$174,490	73%	28%	16%
	31900 Other Food Services	\$130	\$897	\$195	\$271	109%	-70%	39%
	33100 Community Service Operations; Direction of Community Services	\$176	\$15,024	\$13,850	\$29,125	> 500%	94%	110%
	33200 Community Recreation	\$3,481	\$7,599	\$1,198	\$9,650	177%	27%	> 500%
	33400 Athletic Coaches	\$82,242	\$83,475	\$80,181	\$88,388	7%	6%	10%
	33930 Latch Key Kid Program	\$7,503	\$9,795	\$4,731	\$4,193	-44%	-57%	-11%
	33990 Other Community Services; Other	\$0	\$315	\$1,079	\$379	n/a	20%	-65%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$2,311	\$1,210	\$0	n/a	-100%	-100%
	60700 Debt Services; Nonprogramed Charges; Scholarships	\$18,286	\$76,062	\$79,132	\$79,519	335%	5%	0%
Overhead and Operational Total		\$1,088,161	\$1,448,690	\$1,770,811	\$1,636,083	50%	13%	-8%
Nonoperational								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$136,762	\$0	\$0	\$0	-100%	n/a	n/a
	43000 Facilities Acquisition and Construction; Professional Services	\$18,680	\$30,090	\$0	\$3,000	-84%	-90%	n/a
	44000 Facilities Acquisition and Construction; Educational Specifications Development	\$0	\$3,603	\$0	\$0	n/a	-100%	n/a
	45100 Building Acquisition, Construction and Improvements	\$0	\$472,512	\$3,614,911	\$716,679	n/a	52%	-80%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$0	\$65,000	\$65,000	n/a	n/a	0%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$27,760	\$1,587	n/a	n/a	-94%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$133,535	\$129,258	\$181,171	\$104,128	-22%	-19%	-43%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$10,000	\$10,000	\$0	n/a	-100%	-100%

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1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$120,000	\$110,000	\$115,000	n/a	-4%	5%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$25,181	\$14,842	\$13,524	n/a	-46%	-9%
	54200 2007 Account Code - Common School Fund	\$56,527	\$279,119	\$302,379	\$139,560	147%	-50%	-54%
	54200 Common School Fund; Principal	\$0	\$0	\$0	\$314,338	n/a	n/a	n/a
	59200 Other Debt Services Obligations; Bank Fee	\$0	\$0	\$0	\$600	n/a	n/a	n/a
Nonoperational Total		\$345,503	\$1,069,763	\$4,326,064	\$1,473,416	326%	38%	-66%
prorated								
	26491 2007 Account Code - PERF	\$66,744	\$92,959	\$98,746	\$50,953	-24%	-45%	-48%
	26492 2007 Account Code - Social Security	\$298,939	\$348,966	\$357,770	\$201,650	-33%	-42%	-44%
	26493 2007 Account Code - Workmen's Compensation	\$8,764	\$31,353	\$20,336	\$18,057	106%	-42%	-11%
	26494 2007 Account Code - Group Insurance	\$317,552	\$608,507	\$704,760	\$364,055	15%	-40%	-48%
	26496 2007 Account Code - Unemployment Compensation	\$74	\$5,864	\$6,514	\$107	45%	-98%	-98%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$36,777	\$30,835	\$20,150	\$3,200	-91%	-90%	-84%
prorated Total		\$728,850	\$1,118,483	\$1,208,276	\$638,022	-12%	-43%	-47%

1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
Student Academic Achievement	\$4,125,898	\$5,281,858	\$5,562,182	\$5,735,965	39%	9%	3%	68.3%	62.0%	44.7%	59.7%
Student Instructional Support	\$380,191	\$567,147	\$628,528	\$687,235	81%	21%	9%	6.3%	6.7%	5.0%	7.1%
Overhead and Operational	\$1,188,214	\$1,600,888	\$1,931,709	\$1,719,329	45%	7%	-11%	19.7%	18.8%	15.5%	17.9%
Nonoperational	\$345,503	\$1,069,763	\$4,326,064	\$1,473,416	326%	38%	-66%	5.7%	12.6%	34.8%	15.3%
Grand Total	\$6,039,807	\$8,519,656	\$12,448,483	\$9,615,945	59%	13%	-23%				

	FY1998	FY2006	FY2007	FY2008
Student Instructional Expenditures (Academic Achievement plus Support)	74.6%	68.7%	49.7%	66.8%